

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>										
<u>Water:</u>										
Piped water inside dwelling	1	218	290	2 296	2 364	2 364	2 315	2 476	2 596	2 717
Piped water inside yard (but not in dwelling)		137	71	5 129	5 186	5 186	5 170	5 442	5 704	5 982
Using public tap (at least min.service level)	2	40	12	7 910	8 305	8 305	8 302	8 720	9 156	9 613
Other water supply (at least min.service level)	4	1	1	2 282	2 396	2 396	2 396	2 524	2 641	2 773
<i>Minimum Service Level and Above sub-total</i>		397	374	17 617	18 251	18 251	18 183	19 164	20 097	21 085
Using public tap (< min.service level)	3	2	2	2	2	2	2	4	4	4
Other water supply (< min.service level)	4	1	1	1	1	1	1	1	1	1
No water supply		4	2	178	189	189	189	198	208	218
<i>Below Minimum Service Level sub-total</i>		7	6	182	193	193	193	204	214	224
Total number of households	5	405	380	17 799	18 444	18 444	18 376	19 368	20 310	21 309
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		223	236	13 502	13 681	13 680	13 622	14 367	15 073	15 828
Flush toilet (with septic tank)		3	5	467	475	475	472	496	521	547
Chemical toilet		0	0	4 599	4 650	4 650	4 646	4 883	5 123	5 379
Pit toilet (ventilated)		56	58	28 357	29 780	29 780	29 772	31 265	32 822	34 459
Other toilet provisions (> min.service level)		11	16	992	1 050	1 050	1 016	1 101	1 159	1 220
<i>Minimum Service Level and Above sub-total</i>		293	315	47 917	49 636	49 635	49 528	52 112	54 698	57 432
Bucket toilet		46	39	28	30	30	19	28	26	26
Other toilet provisions (< min.service level)		0	0	0	0	0	0	0	0	0
No toilet provisions		8	4	973	1 020	1 020	1 020	1 071	1 124	1 178
<i>Below Minimum Service Level sub-total</i>		54	43	1 001	1 051	1 051	1 039	1 099	1 150	1 204
Total number of households	5	347	358	48 919	50 687	50 686	50 567	53 211	55 848	58 636
<u>Energy:</u>										
Electricity (at least min.service level)		249	249	3 138	3 311	3 311	3 275	3 445	3 606	3 775
Electricity - prepaid (min.service level)		40	41	8 749	9 207	9 207	9 203	9 673	10 152	10 655
<i>Minimum Service Level and Above sub-total</i>		289	289	11 887	12 517	12 517	12 478	13 118	13 757	14 430
Electricity (< min.service level)		3								
Electricity - prepaid (< min. service level)		1	1	1	1	1	1	1	1	1
Other energy sources		31	31	5 770	6 057	6 057	6 057	6 358	6 674	7 007
<i>Below Minimum Service Level sub-total</i>		32	35	5 771	6 057	6 057	6 057	6 359	6 674	7 007
Total number of households	5	321	325	17 658	18 574	18 574	18 536	19 477	20 431	21 436
<u>Refuse:</u>										
Removed at least once a week		332	176	16 532	16 913	16 913	16 837	17 749	18 626	19 543
<i>Minimum Service Level and Above sub-total</i>		332	176	16 532	16 913	16 913	16 837	17 749	18 626	19 543
Removed less frequently than once a week		10	10	0	0	0	0	0	0	0
Using communal refuse dump		4	0	0	0	0	0	0	0	0
Using own refuse dump		23	3	3	3	3	3	3	3	3
Other rubbish disposal		0								
No rubbish disposal		11	0	40	27	27	27	27	14	10
<i>Below Minimum Service Level sub-total</i>		49	14	44	31	31	31	31	18	14
Total number of households	5	381	190	16 576	16 944	16 944	16 867	17 780	18 644	19 557
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		299	304	162	391	391	339	394	409	439
Sanitation (free minimum level service)		256	256	103	161	161	113	163	175	197
Electricity/other energy (50kwh per household per month)		730	291	124	1 895	1 895	1 849	1 905	2 013	2 121
Refuse (removed at least once a week)		265	265	131	170	170	122	176	187	207
Total cost of FBS provided (minimum social package)	8	109 284	118 397	396 768	347 784	344 010	277 229	344 452	558 157	398 564
<u>Highest level of free service provided</u>										
Property rates (value threshold)		185 000	205 035	175 035	205 035	40 165 035	40 165 000	281 535	281 535	281 535
Water (kilolitres per household per month)		58	58	58	74	6 068	6 046	74	74	74
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		166 844	175 663	137 178	142 012	40 102 012	40 101 907	203 785	213 611	224 017
Electricity (kwh per household per month)		400	450	450	555	50 505	50 350	555	560	560
Refuse (average litres per week)		1 295	1 295	1 231	1 365	1 365	293	1 371	1 379	1 391
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)		2 048	2 296	805	35 496	35 496	34 929	47 228	51 489	53 622
Property rates (other exemptions, reductions and rebates)		68 943	88 650	118 045	91 623	91 623	88 607	89 997	95 409	100 173
Water		91 285	118 454	149 203	88 306	84 510	66 578	86 103	92 182	98 715
Sanitation		89 862	96 977	125 898	52 062	50 214	34 826	52 632	55 853	60 157
Electricity/other energy		53 440	64 558	81 924	144 780	146 650	128 543	87 305	100 797	111 255
Refuse		19 178	19 893	23 887	41 929	41 929	26 347	34 248	31 816	34 155
Municipal Housing - rental rebates	6									
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		324 756	390 829	499 762	454 197	450 423	379 830	397 513	427 546	458 077

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Free State: Mangaung(MAN) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		95	166	167	167	167	167	166	170	172
Piped water inside yard (but not in dwelling)		71	5	4	4	4	4	4	3	3
Using public tap (at least min.service level)		35								
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total		201	171	171	171	171	171	172	173	175
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		1	2	0	3	3	3	3	3	3
Below Minimum Service Level sub-total		1	2	0	3	3	3	3	3	3
Total number of households	5	202	173	171	174	174	174	175	176	178
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		120	124	125	125	125	125	125	127	129
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		44	45	44	44	44	44	44	42	40
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		164	169	169	169	169	169	169	169	169
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		6	2	5	5	5	5	5	5	3
Below Minimum Service Level sub-total		6	2	5	5	5	5	5	5	3
Total number of households	5	170	171	174	174	174	174	174	174	172
<u>Energy:</u>										
Electricity (at least min.service level)		176	176	176	176	176	176	176	176	176
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		176	176	176	176	176	176	176	176	176
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		26	26	26	26	26	26	26	26	26
Total number of households	5	203	203	203	203	203	203	203	203	203
<u>Refuse:</u>										
Removed at least once a week		163		163	176	176	176	189	202	205
Minimum Service Level and Above sub-total		163	-	163	176	176	176	189	202	205
Removed less frequently than once a week		4								
Using communal refuse dump		4								
Using own refuse dump		20								
Other rubbish disposal		0								
No rubbish disposal		11		40	27	27	27	27	14	10
Below Minimum Service Level sub-total		40	-	40	27	27	27	27	14	10
Total number of households	5	203	-	203	203	203	203	216	216	215
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		169	171	38	50	50	50	50	60	80
Sanitation (free minimum level service)		169	171	38	50	50	50	50	60	80
Electricity/other energy (50kwh per household per month)		169	171	38	87	87	87	87	90	92
Refuse (removed at least once a week)		169	171	38	50	50	50	50	60	80
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)				109 623	11 862	11 862	11 862	13 048	14 353	15 788
Sanitation (free sanitation service)				97 674	7 619	7 619	7 619	8 380	9 218	10 140
Electricity/other energy (50kwh per household per month)				51 057	34 693	34 693	34 693	37 641	40 653	43 905
Refuse (removed once a week)					9 586	9 586	9 586	10 545	11 599	11 599
Total cost of FBS provided (minimum social package)		-	-	258 354	63 759	63 759	63 759	69 615	75 824	81 433
<u>Highest level of free service provided</u>										
Property rates (value threshold)		70 000	70 000	40 000	40 000	40 000 000	40 000 000	40 000	40 000	40 000
Water (kilolitres per household per month)		6	6	6	6	6 000	6 000	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		70 000	70 000	40 000	40 000	40 000 000	40 000 000	40 000	40 000	40 000
Electricity (kwh per household per month)		50	50	50	50	50 000	50 000	50	50	50
Refuse (average litres per week)		200	200	200	200	200	200	200	200	200
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)		62 809	81 799	110 423	1 288	1 288	1 288	1 416	1 558	1 714
Property rates (other exemptions, reductions and rebates)		56 850	81 206	109 623	11 862	11 862	11 862	13 048	14 353	15 788
Water		65 354	72 354	97 674	7 619	7 619	7 619	8 380	9 218	10 140
Sanitation		35 047	42 547	51 057	34 693	34 693	34 693	37 641	40 653	43 905
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		220 060	277 906	368 777	55 461	55 461	55 461	60 486	65 782	71 547

References

1. Include services provided by another entity e.g. Eskom
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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		8	8	8	8	8	8	8	8	8
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total	2	8	8	8	8	8	8	8	8	8
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		8	8	8	8	8	8	8	8	8
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Energy:</u>										
Electricity (at least min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (min.service level)		7	8	8	8	8	8	8	8	8
Minimum Service Level and Above sub-total		8	8	8	8	8	8	8	8	8
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Refuse:</u>										
Removed at least once a week										
Minimum Service Level and Above sub-total		8	8	8	8	8	8	8	8	8
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		8	8	8	8	8	8	8	8	8
Sanitation (free minimum level service)		4	5	5	5	5	5	5	5	5
Electricity/other energy (50kwh per household per month)		4	5	5	5	5	5	5	5	5
Refuse (removed at least once a week)		4	5	5	5	5	5	5	5	5
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)		2 817	3 159	3 476	3 476	3 476	3 894	4 208	4 631	4 863
Sanitation (free sanitation service)		2 780	3 105	3 501	3 501	3 501	3 859	4 298	4 967	5 215
Electricity/other energy (50kwh per household per month)		1 495	2 161	2 754	2 754	2 754	3 298	4 081	5 145	5 402
Refuse (removed once a week)		2 780	3 105	3 501	3 501	3 501	3 859	4 298	4 967	5 215
Total cost of FBS provided (minimum social package)		9 871	11 530	13 232	13 232	13 232	14 910	16 884	19 710	20 696
<u>Highest level of free service provided</u>										
Property rates (value threshold)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		52	56	62	62	62	67	72	80	80
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		30	30	30	30	30	30	30	30	30
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)		1 693	1 891	556	556	556		639	741	830
Property rates (other exemptions, reductions and rebates)										
Water		3 000	3 300	3 700	3 700	3 700	4 000	4 500	5 200	5 824
Sanitation		2 900	3 200	3 600	3 600	3 600	3 900	4 400	5 100	5 712
Electricity/other energy		1 600	2 200	2 800	2 800	2 800	3 350	4 100	5 200	5 824
Refuse		2 900	3 200	3 600	3 600	3 600	3 900	4 400	5 100	5 712
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		12 093	13 791	14 256	14 256	14 256	15 150	18 039	21 341	23 902

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<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
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<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		8	8	8	8	8	8	8	8	8
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total	2									
Using public tap (< min.service level)	3	8	8	8	8	8	8	8	8	8
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		8	8	8	8	8	8	8	8	8
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		8	8	8	8	8	8	8	8	8
Bucket toilet	1	1	1	1	1	1	1			
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total	1	1	1	1	1	1	1	-	-	-
Total number of households	5	9	9	9	9	9	9	8	8	8
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total	1	1	1	1	1	1	1	-	-	-
Total number of households	5	1	1	1	1	1	1	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
Minimum Service Level and Above sub-total										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total										
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		8	8	8	8	8	8	8	8	8
Sanitation (free minimum level service)	3	3	3	3	2	2	2	3	3	3
Electricity/other energy (50kwh per household per month)		3	3	3	2	2	2	3	3	3
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)	103	115	119	223	223	223	206	239	251	
Sanitation (free sanitation service)	96	105	97	102	102	102	162	158	154	
Electricity/other energy (50kwh per household per month)	81	91	97	77	77	77	142	161	180	
Refuse (removed once a week)	281	311	313	401	401	401	632	677	702	
<u>Highest level of free service provided</u>										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	71 500	71 500	71 500	
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	96 605	105 414	96 965	101 575	101 575	101 575	163 322	173 122	183 509	
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)		239	279	122	192	192	177	188	199	
Property rates (other exemptions, reductions and rebates)				24			125	199		
Water		105	119	119	228	228	253	291	335	
Sanitation	97	105	97	102	102	102	162	158	154	
Electricity/other energy								199	229	263
Refuse		82	91	97	77	77	122	119	117	
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	522	593	459	598	598	598	1 038	1 184	1 068

References

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7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		1	1	1	2	2	2	2	2	2
Piped water inside yard (but not in dwelling)		5	5	5	6	6	6	6	6	6
Using public tap (at least min.service level)		1	1	1	2	2	2	2	2	2
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total		7	7	7	10	10	10	10	10	10
Using public tap (< min.service level)	3	1	1	1	1	1	1	1	1	1
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		1	1	1	1	1	1	1	1	1
Total number of households	5	8	8	8	11	11	11	11	11	11
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		4	4	4	5	5	5	5	5	5
Bucket toilet		1	1	1	1	1	1	1	1	1
Other toilet provisions (< min.service level)										
No toilet provisions		1	1	1	1	1	1	1	1	1
Below Minimum Service Level sub-total		2	2	2	1	1	1	1	1	1
Total number of households	5	7	7	7	6	6	6	6	6	6
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		6	6	6	7	7	7	7	7	7
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		2	2	2	1	1	1	1	1	1
Total number of households	5	8	8	8	8	8	8	8	8	8
<u>Refuse:</u>										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		7	7	7	7	7	7	7	7	7
Sanitation (free minimum level service)		7	7	7	7	7	7	7	7	7
Electricity/other energy (50kwh per household per month)					7	7	7	7	7	7
Refuse (removed at least once a week)		7	7	7	7	7	7	7	7	7
<u>Cost of Free Basic Services provided</u>	8	4 427	4 935	5 378	5 727	5 727	5 727	5 727	5 727	5 727
Water (6 kilolitres per household per month)		4 427	4 935	5 378	5 727	5 727	5 727	5 727	5 727	5 727
Sanitation (free sanitation service)		4 427	4 935	5 378	5 727	5 727	5 727	5 727	5 727	5 727
Electricity/other energy (50kwh per household per month)					5 727	5 727	5 727	5 727	5 727	5 727
Refuse (removed once a week)		4 427	4 935	5 378	5 727	5 727	5 727	5 727	5 727	5 727
Total cost of FBS provided (minimum social package)		13 280	14 806	16 135	17 182	17 182	17 182	17 182	17 182	17 182
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	-	-	-	-	-	-

References

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7. Show number of households receiving at least these levels of services completely free
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Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total	2									
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
Minimum Service Level and Above sub-total										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)					5	5	5	5	5	5
Sanitation (free minimum level service)					5	5	5	5	5	5
Electricity/other energy (50kwh per household per month)					5	5	5	5	5	5
Refuse (removed at least once a week)					5	5	5	5	5	5
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)					94	94	94	94	94	94
Sanitation (free sanitation service)					4 450	4 450	4 450	4 016	4 228	4 461
Electricity/other energy (50kwh per household per month)					2 950	2 950	3 200	3 092	3 255	3 435
Refuse (removed once a week)					3 050	3 050	3 050	2 366	2 492	2 629
Total cost of FBS provided (minimum social package)					10 544	10 544	10 794	9 567	10 069	10 618
<u>Highest level of free service provided</u>										
Property rates (value threshold)					30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)					10	10	10	10	10	10
Sanitation (kilolitres per household per month)					76	76	76	81	81	81
Sanitation (Rand per household per month)					50	50	50	50	50	50
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)					3 960	3 960	3 960	3 960	4 237	4 534
Property rates (other exemptions, reductions and rebates)					3 960	3 960	3 960	3 960	4 237	4 534
Water					1 122	1 122	1 122	1 176	1 238	1 307
Sanitation					4 450	4 450	4 450	4 016	4 228	4 461
Electricity/other energy					2 950	2 950	3 200	3 092	3 255	3 435
Refuse					3 050	3 050	3 050	2 366	2 492	2 629
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					19 492	19 492	19 742	18 569	19 688	20 898

References

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<u>Household service targets</u>	1				2	2		2		
Water:					5	5		5		
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total										
Using public tap (< min.service level)	3				6	6		6		
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total										
Total number of households	5				6	6		6		
<u>Sanitation/sewage:</u>					1	1		1		
Flush toilet (connected to sewerage)					1	1		1		
Flush toilet (with septic tank)					1	1		1		
Chemical toilet					5	5		5		
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total										
Bucket toilet					6	6		6		
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total										
Total number of households	5				6	6		6		
<u>Energy:</u>					2	2		2		
Electricity (at least min.service level)					1	1		1		
Electricity - prepaid (min.service level)					1	1		1		
Minimum Service Level and Above sub-total										
Electricity (< min.service level)					2	2		2		
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total										
Total number of households	5				2	2		2		
<u>Refuse:</u>					6	6		6		
Removed at least once a week					6	6		6		
Minimum Service Level and Above sub-total										
Removed less frequently than once a week					6	6		6		
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total										
Total number of households	5				6	6		6		
<u>Households receiving Free Basic Service</u>	7				6	6		6		
Water (6 kilolitres per household per month)					6	6		6		
Sanitation (free minimum level service)					2	2		2		
Electricity/other energy (50kwh per household per month)					0	0		0		
Refuse (removed at least once a week)					2	2		2		
<u>Cost of Free Basic Services provided</u>	8				0	0		0		
Water (6 kilolitres per household per month)					0	0		0		
Sanitation (free sanitation service)					0	0		0		
Electricity/other energy (50kwh per household per month)					0	0		0		
Refuse (removed once a week)					0	0		0		
Total cost of FBS provided (minimum social package)					0	0		0		
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9				148	148	148	148		
Property rates (R15 000 threshold rebate)					160	160	160	160		
Property rates (other exemptions, reductions and rebates)					185	185	185	185		
Water					648	648	648	648		
Sanitation					111	111	111	111		
Electricity/other energy					4 680	4 680	4 680	4 680		
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					5 932	5 932	5 932	5 932		

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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3. Stand distance > 200m from dwelling
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<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		8	5	5	5	5	5	5	5	5
Piped water inside yard (but not in dwelling)		13	14	14	14	14	14	14	14	14
Using public tap (at least min.service level)	2	6	6	6	6	6	6	6	6	6
Other water supply (at least min.service level)	4	1	1	1	1	1	1	1	1	1
Minimum Service Level and Above sub-total		22	26	26	26	26	26	26	26	26
Using public tap (< min.service level)	3	1	1	1	1	1	1	1	1	1
Other water supply (< min.service level)	4	1	1	1	1	1	1	1	1	1
No water supply		3	3	3	3	3	3	3	3	3
Below Minimum Service Level sub-total		3	3	3	3	3	3	3	3	3
Total number of households	5	25	28	28	28	28	28	28	28	28
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		8	8	8	8	8	8	8	8	8
Flush toilet (with septic tank)		0	0	0	0	0	0	0	0	0
Chemical toilet		0	0	0	0	0	0	0	0	0
Pit toilet (ventilated)		0	0	0	0	0	0	0	0	0
Other toilet provisions (> min.service level)		2	2	2	2	2	2	2	2	2
Minimum Service Level and Above sub-total		10	10	10	10	10	10	10	10	10
Bucket toilet		12	12	12	12	12	12	12	12	12
Other toilet provisions (< min.service level)		0	0	0	0	0	0	0	0	0
No toilet provisions		1	1	1	1	1	1	1	1	1
Below Minimum Service Level sub-total		13	13	13	13	13	13	13	13	13
Total number of households	5	23	23	23	23	23	23	23	23	23
<u>Energy:</u>										
Electricity (at least min.service level)		20	20	20	20	20	20	20	20	20
Electricity - prepaid (min.service level)		0	0	0	0	0	0	0	0	0
Minimum Service Level and Above sub-total		20	20	20	20	20	20	20	20	20
Electricity (< min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (< min. service level)		0	0	0	0	0	0	0	0	0
Other energy sources		3	3	3	3	3	3	3	3	3
Below Minimum Service Level sub-total		3	3	3	3	3	3	3	3	3
Total number of households	5	23	23	23	23	23	23	23	23	23
<u>Refuse:</u>										
Removed at least once a week		16	20	20	20	20	20	20	20	20
Minimum Service Level and Above sub-total		16	20	20	20	20	20	20	20	20
Removed less frequently than once a week		0	0	0	0	0	0	0	0	0
Using communal refuse dump		0	0	0	0	0	0	0	0	0
Using own refuse dump		3	3	3	3	3	3	3	3	3
Other rubbish disposal		0	0	0	0	0	0	0	0	0
No rubbish disposal		4	4	4	4	4	4	4	4	4
Below Minimum Service Level sub-total		4	4	4	4	4	4	4	4	4
Total number of households	5	19	24	24	24	24	24	24	24	24
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		451	6		1 593	1 593	1 593	1 593	1 692	1 792
Sanitation (free minimum level service)		20	20	20	20	20	20	20	20	20
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Total cost of FBS provided (minimum social package)</u>	8									
Cost of Free Basic Services provided										
Water (6 kilolitres per household per month)					1 360	1 360	1 360	1 360	1 444	1 530
Sanitation (free sanitation service)		352	5		1 243	1 243	1 243	1 243	1 320	1 397
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		352	5	-	2 603	2 603	2 603	2 603	2 764	2 927
<u>Highest level of free service provided</u>										
Property rates (value threshold)		6	6	6	6	6	6	6	6	6
Water (kilolitres per household per month)		50	50	50	50	50	50	50	50	50
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					114	114	114	114	121	128
Sanitation										
Electricity/other energy		451	6		1 593	1 593	1 593	1 593	1 692	1 792
Refuse		20	20	20	20	20	20	20	20	20
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<u>Total revenue cost of free services provided (total social package)</u>	6	470	26	20	1 727	1 727	1 727	1 727	1 832	1 939

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Free State: Setsoto(FS191) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		23	23	15	27	27		27	27	27
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	3	4	3	1	1		1	1	1
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		26	26	18	28	28	-	28	28	28
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	26	26	18	28	28	-	28	28	28
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		7	10	12	18	18		18	18	18
Flush toilet (with septic tank)		1	1	1	1	1		1	1	1
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		8	10	12	19	19	-	19	19	19
Bucket toilet		19	17	11	9	9		9	9	9
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		19	17	11	9	9	-	9	9	9
Total number of households	5	27	27	23	27	27	-	27	27	27
<u>Energy:</u>										
Electricity (at least min.service level)		4	4	4	4	4		4	4	4
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		4	4	4	4	4	-	4	4	4
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	4	4	4	4	4	-	4	4	4
<u>Refuse:</u>										
Removed at least once a week		27	27	27	28	28		28	28	28
Minimum Service Level and Above sub-total		27	27	27	28	28	-	28	28	28
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	27	27	27	28	28	-	28	28	28
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		26	26	18	28	28		28	28	28
Sanitation (free minimum level service)		27	27	18	27	27		27	27	27
Electricity/other energy (50kwh per household per month)		27	27	27	27	27		27	27	27
Refuse (removed at least once a week)		27	27	27	28	28		28	28	28
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)		63	64	66	75	75		75	75	75
Sanitation (free sanitation service)		490	319	315	361	361		361	361	361
Electricity/other energy (50kwh per household per month)		528	663	758	927	927		927	927	927
Refuse (removed once a week)		550	358	354	371	371		371	371	371
Total cost of FBS provided (minimum social package)		1 631	1 404	1 493	1 734	1 734	-	1 734	1 734	1 734
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6		6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6		6	6	6
Sanitation (Rand per household per month)		50	50	50	50	50		50	50	50
Electricity (kwh per household per month)		50	50	50	50	50		50	50	50
Refuse (average litres per week)		1 000	1 000	1 000	1 000	1 000		1 000	1 000	1 000
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		10	28	22	16	16		16	16	16
Water		63	64	66	75	75		75	75	75
Sanitation		490	319	315	361	361		361	361	361
Electricity/other energy		528	663	758	927	927		927	927	927
Refuse		550	358	354	371	371		371	371	371
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		1 641	1 432	1 515	1 750	1 750	-	1 750	1 750	1 750

References

1. Include services provided by another entity e.g. Eskom
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5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		26	28	30	39	39	39	48	55	60
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total										
Using public tap (< min.service level)	3	26	28	30	39	39	39	48	55	60
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	26	28	30	39	39	39	48	55	60
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	6	8	24	33	33	36	39	41	50
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
Minimum Service Level and Above sub-total										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1				2 026	2 046	2 046	2 148	2 255	2 368
Water:					5 065	5 115	5 115	5 371	5 639	5 921
Piped water inside dwelling					7 899	8 294	8 294	8 709	9 144	9 601
Piped water inside yard (but not in dwelling)					2 281	2 395	2 395	2 515	2 640	2 773
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>					17 271	17 850	17 850	18 742	19 679	20 663
Using public tap (< min.service level)	3				178	186	186	195	205	215
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					178	186	186	195	205	215
Total number of households	5				17 449	18 036	18 036	18 938	19 884	20 878
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)					13 241	13 374	13 374	14 043	14 745	15 482
Flush toilet (with septic tank)					464	469	469	492	517	543
Chemical toilet					4 599	4 646	4 646	4 878	5 122	5 378
Pit toilet (ventilated)					28 303	29 719	29 719	31 205	32 765	34 403
Other toilet provisions (> min.service level)					966	1 014	1 014	1 065	1 118	1 174
<i>Minimum Service Level and Above sub-total</i>					47 573	49 221	49 221	51 683	54 267	56 981
Bucket toilet					966	1 014	1 014	1 065	1 118	1 174
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					966	1 014	1 014	1 065	1 118	1 174
Total number of households	5				48 539	50 235	50 235	52 748	55 385	58 154
<u>Energy:</u>										
Electricity (at least min.service level)					2 904	3 049	3 049	3 201	3 362	3 530
Electricity - prepaid (min.service level)					8 713	9 149	9 149	9 606	10 087	10 591
<i>Minimum Service Level and Above sub-total</i>					11 617	12 198	12 198	12 808	13 448	14 121
Electricity (< min.service level)					5 739	6 026	6 026	6 327	6 644	6 976
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>					5 739	6 026	6 026	6 327	6 644	6 976
Total number of households	5				17 356	18 224	18 224	19 135	20 092	21 097
<u>Refuse:</u>										
Removed at least once a week					16 225	16 550	16 550	16 550	17 378	18 246
<i>Minimum Service Level and Above sub-total</i>					16 225	16 550	16 550	16 550	17 378	18 246
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				16 225	16 550	16 550	17 378	18 246	19 159
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)					67	67	67	70	74	78
Sanitation (free minimum level service)					8	8	8	8	9	9
Electricity/other energy (50kwh per household per month)					101	101	101	106	111	117
Refuse (removed at least once a week)					8	8	8	8	9	9
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					26 484	26 484	26 484	27 808	29 199	30 659
Sanitation (free sanitation service)					7 657	7 657	7 657	8 040	8 442	8 864
Electricity/other energy (50kwh per household per month)					72 067	72 067	72 067	75 670	79 454	83 427
Refuse (removed once a week)					6 012	6 012	6 012	6 313	6 628	6 959
Total cost of FBS provided (minimum social package)					112 219	112 219	112 219	117 831	123 723	129 908
<u>Highest level of free service provided</u>										
Property rates (value threshold)					6	6	6	6	6	6
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)					79	79	79	80	83	85
Sanitation (Rand per household per month)					50	50	50	50	50	50
Electricity (kwh per household per month)					62	62	62	63	65	68
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)					30 512	30 512	30 512	32 648	34 607	36 337
Property rates (other exemptions, reductions and rebates)					76 000	76 000	76 000	81 320	86 199	90 509
Water					26 484	26 484	26 484	28 338	30 038	31 540
Sanitation					7 657	7 657	7 657	8 193	8 685	9 119
Electricity/other energy					72 067	72 067	72 067	8 000	8 800	9 240
Refuse					6 012	6 012	6 012	6 433	6 819	7 160
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					218 731	218 731	218 731	164 932	175 147	183 905

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Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total	2									
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
Minimum Service Level and Above sub-total										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		3	3	3	3	3	3	3	3	3
Sanitation (free minimum level service)		2	3	3	2	2	2	2	2	2
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)	143	160	174	189	189	189	189	139	149	131
Sanitation (free sanitation service)	107	212	253	194	194	194	194	309	417	393
Electricity/other energy (50kwh per household per month)	251	372	427	383	383	383	383	448	566	524
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	50	50	50	50	50	50	50	50	50	50
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)	116	116	116	116	116	116	116	116	122	127
Property rates (other exemptions, reductions and rebates)	68	75	99	103	103	103	103	106	113	121
Water	43	87	119	92	92	92	92	105	127	154
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	227	278	334	311	311	311	327	362	402

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		5	5	7	7	7	7	7	9	9
Piped water inside yard (but not in dwelling)		7	8	7	7	7	7	7	5	5
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total										
Total number of households	5	13	13	14	14	14	14	14	14	14
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		7	8	10	11	10	10	11	12	12
Flush toilet (with septic tank)		0	0	2	2	2	2	1	2	2
Chemical toilet										
Pit toilet (ventilated)		2	2	2	1	1	1	1		
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total										
Bucket toilet	4	9	10	14	14	13	13	13	14	14
Other toilet provisions (< min.service level)		4	3		3	3	3	2		
No toilet provisions										
Below Minimum Service Level sub-total										
Total number of households	5	13	13	14	17	16	16	15	14	14
<u>Energy:</u>										
Electricity (at least min.service level)		6	5	6	6	6	6	6	6	6
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total										
Total number of households	5	6	5	6	6	6	6	6	6	6
<u>Refuse:</u>										
Removed at least once a week		13	13	14	12	12	12	12	13	13
Minimum Service Level and Above sub-total										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total										
Total number of households	5	13	13	14	12	12	12	12	13	13
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		13	13	14	14	14	14	14	14	14
Sanitation (free minimum level service)		6	5	6	5	5	5	5	5	5
Electricity/other energy (50kwh per household per month)		6	5	6	5	5	5	5	5	5
Refuse (removed once a week)		6	5	6	5	5	5	5	5	5
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)		3 351	3 715	4 435	4 738	4 738	4 738	4 738	5 040	5 443
Sanitation (free sanitation service)		6 242	5 427	7 636	6 600	6 600	5 940	7 308	7 875	8 586
Electricity/other energy (50kwh per household per month)		1 854	1 825	3 297	1 800	1 800	1 620	2 268	2 678	3 021
Refuse (removed once a week)		3 231	2 863	4 007	3 480	3 480	3 132	3 856	4 095	4 547
Total cost of FBS provided (minimum social package)		14 679	13 830	19 374	16 618	16 618	15 430	18 169	19 688	21 598
<u>Highest level of free service provided</u>										
Property rates (value threshold)		25 000	45 000	45 000	45 000	45 000	45 000	65 000	65 000	65 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		85	91	101	110	110	110	116	125	135
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		3 351	3 715	4 435	4 738	4 738	4 738	4 738	5 040	5 443
Sanitation		6 242	5 427	7 636	6 600	6 600	5 940	7 308	7 875	8 586
Electricity/other energy		1 854	1 825	3 297	1 800	1 800	1 620	2 268	2 678	3 021
Refuse		3 231	2 863	4 007	3 480	3 480	3 132	3 856	4 095	4 547
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		14 679	13 830	19 374	16 618	16 618	15 430	18 169	19 688	21 598

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		10	10	10	10	10	10	10	10	10
Piped water inside yard (but not in dwelling)		21	21	21	22	22	22	22	23	23
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total	3	31	31	31	32	32	32	32	33	33
Using public tap (< min.service level)	4									
Other water supply (< min.service level)										
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	31	31	31	32	32	32	32	33	33
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		29	29	29	31	31	31	32	32	32
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		2	2	2	2	2	2	1	1	1
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total	31	31	31	31	33	33	33	33	33	33
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	31	31	31	33	33	33	33	33	33
<u>Energy:</u>										
Electricity (at least min.service level)		13	13	13	13	13	13	14	14	14
Electricity - prepaid (min.service level)					13	19	19	19	19	19
Minimum Service Level and Above sub-total	13	13	13	26	32	32	32	33	33	33
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	13	13	26	32	32	32	33	33	33
<u>Refuse:</u>										
Removed at least once a week		32	32	31	33	33	33	33	33	33
Minimum Service Level and Above sub-total	32	32	31	31	33	33	33	33	33	33
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	32	32	31	33	33	33	33	33	33
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		8	8	31	33	33	33	33	33	33
Sanitation (free minimum level service)		8	8	10	12	12	12	13	14	15
Electricity/other energy (50kwh per household per month)		8	8	10	12	12	12	13	14	15
Refuse (removed at least once a week)		8	8	10	12	12	12	13	14	15
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		13	15	19	20	20		20	21	22
Piped water inside yard (but not in dwelling)		19	17	12	11	11		11	10	9
Using public tap (at least min.service level)	2	1	1	2	2	2		2	2	3
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		33	33	34	34	34	-	34	34	34
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	3								
No water supply										
Below Minimum Service Level sub-total		3	-	-	-	-	-	-	-	-
Total number of households	5	35	33	34	34	34	-	34	34	34
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		18	23	33	43	43		43	48	54
Flush toilet (with septic tank)		0	0	0	0	0		0	0	0
Chemical toilet		0	0	0	0	0		0	0	0
Pit toilet (ventilated)		2	3	6	8	8		8	9	10
Other toilet provisions (> min.service level)		9	14	24	34	34		34	39	44
Minimum Service Level and Above sub-total		30	41	63	86	86	-	86	97	108
Bucket toilet		6	2	2	2	2		2	2	2
Other toilet provisions (< min.service level)		0	0	0	0	0		0	0	0
No toilet provisions		7	3	3	3	3	-	3	3	3
Below Minimum Service Level sub-total		7	-	-	-	-	-	-	-	-
Total number of households	5	36	44	66	89	89	-	89	100	111
<u>Energy:</u>										
Electricity (at least min.service level)		6	7	8	10	10		10	11	12
Electricity - prepaid (min.service level)		20	18	15	12	12		12	11	10
Minimum Service Level and Above sub-total		27	25	23	22	22	-	22	22	22
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	3	-	-	-	-	-	-	-
Total number of households	5	27	28	23	22	22	-	22	22	22
<u>Refuse:</u>										
Removed at least once a week		34	35	36	37	37		37	38	39
Minimum Service Level and Above sub-total		34	35	36	37	37	-	37	38	39
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	34	35	36	37	37	-	37	38	39
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		34	34	35	18	18		18	18	18
Sanitation (free minimum level service)		15	14	16	18	18		18	19	18
Electricity/other energy (50kwh per household per month)		34	34	35	18	18		18	18	18
Refuse (removed at least once a week)		15	14	16	18	18		18	19	18
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)		12 200	12 900	13 600	14 400	14 400		14 400	15 200	16 200
Sanitation (free sanitation service)		11 300	11 900	12 600	13 300	13 300		13 300	14 100	15 000
Electricity/other energy (50kwh per household per month)		8 600	9 300	14 300	17 800	17 800		17 800	18 600	19 400
Refuse (removed once a week)		10 200	10 800	11 400	12 000	12 000		12 000	12 800	13 600
Total cost of FBS provided (minimum social package)		42 300	44 900	51 900	57 500	57 500	-	57 500	60 700	64 200
<u>Highest level of free service provided</u>										
Property rates (value threshold)		6	6	6	6	6		6	6	6
Water (kilolitres per household per month)		50	50	50	55	55		55	60	60
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)			10	10	11	11		11		
Property rates (other exemptions, reductions and rebates)		2 600	2 600	2 600	3 000	3 000		3 000	3 200	3 400
Water		12 200	12 900	13 600	14 400	14 400		14 400	15 200	16 200
Sanitation		11 300	11 900	12 600	13 300	13 300		13 300	14 100	15 000
Electricity/other energy		8 600	9 300	14 300	17 800	17 800		17 800	18 600	19 400
Refuse		10 200	10 800	11 400	12 000	12 000		12 000	12 800	13 600
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		44 900	47 510	54 510	60 511	60 511	-	60 511	63 900	67 600

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Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
Water:										
Piped water inside dwelling		22	22		23	23	23	25	25	25
Piped water inside yard (but not in dwelling)		1	1		2	2	2	2	4	1
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
Minimum Service Level and Above sub-total										
Using public tap (< min.service level)	3				25	25	25	27	29	26
Other water supply (< min.service level)	4							2	2	2
No water supply								2	2	2
Below Minimum Service Level sub-total										
Total number of households	5	23	23	-	25	25	25	29	31	28
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)		14	14		17	17	17	19	21	22
Flush toilet (with septic tank)		1	1		1	1	1			
Chemical toilet					6	6	6	6	5	4
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total										
Bucket toilet	15	15	-		24	24	24	25	26	26
Other toilet provisions (< min.service level)	2	2			2	2	2	2	2	2
No toilet provisions										
Below Minimum Service Level sub-total										
Total number of households	5	17	17	-	26	26	26	27	28	28
<u>Energy:</u>										
Electricity (at least min.service level)		17	17		23	23	4	4	5	5
Electricity - prepaid (min.service level)		12	15		18	18	27	27	27	27
Minimum Service Level and Above sub-total										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total										
Total number of households	5	29	32	-	41	41	31	31	32	32
<u>Refuse:</u>										
Removed at least once a week		33	34		34	34	29	30	30	30
Minimum Service Level and Above sub-total										
Removed less frequently than once a week		33	34	-	34	34	29	30	30	30
Using communal refuse dump		5	10							
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total										
Total number of households	5	5	10	-	-	-	-	-	-	-
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		24	26		29	29	29	29	29	29
Sanitation (free minimum level service)		16	16		20	20	20	20	21	22
Electricity/other energy (50kwh per household per month)		29	32		33	33	33	33	33	33
Refuse (removed at least once a week)		6	6		9	9	9	12	12	12
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)		15 648	17 076	17 560	25 296	21 500	17 743	19 170	205 123	21 953
Sanitation (free sanitation service)		3 479	3 671	3 976	7 726	5 878	4 511	1 647	1 762	1 795
Electricity/other energy (50kwh per household per month)		5 317	7 930	9 594	9 948	11 818	11 818	11 470	18 636	23 295
Refuse (removed once a week)		2 196	2 562	4 410	8 640	8 640	5 477			
Total cost of FBS provided (minimum social package)		26 640	31 239	35 540	51 610	47 836	39 549	32 287	225 521	47 043
<u>Highest level of free service provided</u>										
Property rates (value threshold)			35	35	35	35		35	35	35
Water (kilolitres per household per month)		10	10	10	10	10		10	10	10
Sanitation (kilolitres per household per month)		52	52		60	60		64	70	77
Sanitation (Rand per household per month)		50	50	50	50	50		50	50	50
Electricity (kwh per household per month)		64	64		72	72		77	83	92
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)		3 524	4 224	4 976	7 200	7 200	7 200	9 529	11 595	11 595
Property rates (other exemptions, reductions and rebates)		15 648	17 076	17 560	25 296	21 500	17 743	19 170	20 512	21 953
Water		3 479	3 671	3 976	7 726	5 878	4 511	5 865	6 128	6 624
Sanitation		5 317	7 930	9 594	9 948	11 818	11 818	11 470	18 636	23 295
Electricity/other energy		2 196	2 562	4 410	8 640	8 640	5 477			
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		30 164	35 463	40 516	58 810	55 036	46 749	46 034	56 871	63 467

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<u>Household service targets</u>	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)										
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
<u>Highest level of free service provided</u>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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